

Town of Davie Strategic Plan Annual Report 2019



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Mayor and Town Councilmembers



Judy Paul
Mayor



Bryan Caletka
Councilmember
District 1



Caryl Hattan
Councilmember
District 2



Susan Starkey
Vice Mayor
District 3



Marlon Luis
Councilmember
District 4

Town of Davie

Departments and Divisions

Administration
Budget and Finance
Building Division
Community Redevelopment Agency
Community Services Division
Engineering Division
Fire Rescue
Human Resources

Information Technology
Parks, Recreation and Cultural Arts
Planning and Zoning Division
Police
Public Works and Capital Projects
Town Attorney' Office
Town Clerk's Office
Utilities

Strategic Planning Committee

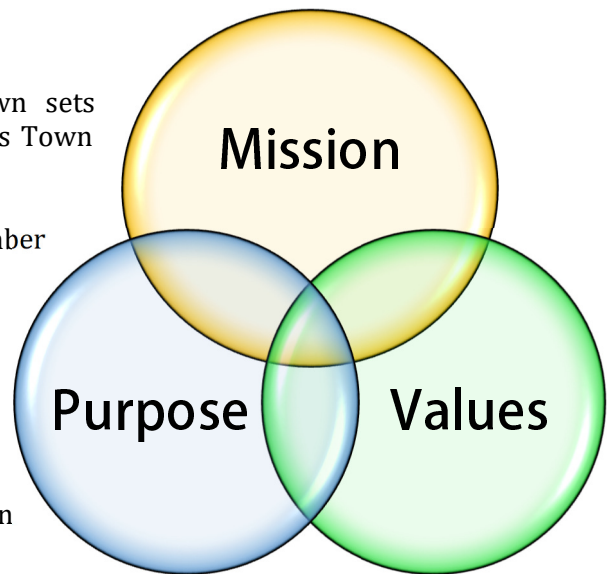
Macciano K. Lewis, Committee Liaison
Angela Madias, Chair
Alba Boada, Vice Chair
Abidemi Ajayi
Arlyn L. Millares
Allan Weinthal
Beatriz Alvarez
Chad Pezoldt
Cheryl Ellett
David Abramson
Dianne Sarna
Frank Suriano
Gillian Brewster
Glenda Martinez
Jeffrey Pohlman
Jose Lugo
Phillip R. Holste
Renuka Mohammed
Ward Boyer

Town of Davie Strategic Plan

Strategic planning is a process through which the Town sets priorities, focuses energy, directs resources and strengthens Town operations with internal and external stakeholders.

The Town of Davie adopted its first strategic plan in November 2010, and thereby determined its Mission, Purpose, Values and Strategic Priorities.

There are seven major elements of this plan. The first four—the mission statement, purpose statement, values and strategic priorities—set a direction for Town staff. The last three—goals, action items and key performance indicators, provide staffs’ responses and accountability to the direction provided.



The **mission statement** is a clear and concise statement of where the Town of Davie wants to be in the future. Setting a mission statement is the fundamental element of the strategic planning process. All strategic priorities, goals and action items are directed toward achieving an established mission.

Mission Statement

*The Town of Davie strives to be the preeminent community
in South Florida to live, work, learn and play while
treasuring our preserved natural settings*

The **purpose statement** guides the Town of Davie’s prioritization of opportunities and directs the day-to-day actions of the organization and the employees.

Purpose Statement

*To provide leadership and excellent customer-driven services to
our diverse community with integrity and respect*

The **values** are the core operating principles of the Town of Davie. Values govern the actions and behaviors of policymakers and employees to effectuate the mission and the vision of the organization.

Values

*Customer Driven
Excellence
Leadership
Respect
Integrity*

Strategic Priorities and Goals

Strategic Priorities are closely aligned with the Town’s mission and state the desired outcomes to be achieved. They provide the “why” of the specific actions the Town of Davie will take. The Town has five strategic priorities.

The goals are the means to achieve multi-year strategic priorities. They are measurable, with specific resources allocated, time frames assigned and responsibilities determined.

Town staff will report back on the implementation progress using key performance indicators (KPIs) to delineate the results desired. Indicators or metrics should answer the question: *How will we know if we are successful at achieving what we set out to do?*

Strategic Priority 1:

Commitment to customer satisfaction

The Town of Davie is committed to providing exceptional customer service to its stakeholders. The Town provides an array of services and strives to ensure that its provision of core services meet the needs and the expectations of its stakeholders in an effective and efficient manner. To achieve this goal, each Department is responsible for upholding the value-driven purpose for each program and service offered to all stakeholders.

Goal A: Enhance operational efficiency

Goal B: Foster a positive work environment for all Town employees

Goal C: Develop a systematic approach by partnering with other departments to increase customer satisfaction

Strategic Priority 2:

Dedication to excellence in service delivery

With the variety of services provided by the Town, remaining current with modern technology is important, as it is the platform to provide mass communication, public notices and other core service delivery options. The Town is continuously improving key services striving to meet stakeholders’ needs in a professional and responsible manner.

Goal A: Provide first-class public safety services

Goal B: Review and update Town Policies, Procedures and related documents

Goal C: Develop services that meet the needs and demands of citizens by providing technological capabilities to increase accessibility of online services

Strategic Priority 3:

Respecting and promoting a diverse and sustainable community and neighborhood values with consideration of our historic roots

The Town of Davie is committed to providing superior facilities for a variety of recreational activities and services to the community. In addition, the Town continues to promote Davie's rich history and heritage of open space, environmental awareness and community values of inclusiveness.

Goal A: Provide diverse, safe and sustainable public spaces

Goal B: Develop a comprehensive plan that incorporates the Town's rich history and natural setting while promoting sustainability through document preservation and respect for diversity by policy/procedure implementation

Strategic Priority 4:

Creating an environment that is conducive to innovation, creativity and collaboration

The Town of Davie provides a favorable working environment. The Town encourages employees to work together with the goal of achieving shared objectives. Through departmental partnerships, employees can develop new goals and objectives and enrich current strategies in a collaborative manner. The cultivation of new ideas allows the Town to embrace challenges and opportunities which can lead to growth and future accomplishments, which benefits all stakeholders. An innovative and creative environment benefits all stakeholders, inclusive of Town vendors, business owners, residents and other individuals who are in Davie to live, work, learn and play.

Goal A: Leverage technology to improve service delivery

Strategic Priority 5:

Nurturing the health, safety and welfare of the community

Public safety is an essential and vital service offered to the Davie community, thus enabling a safe, stable and nurturing environment. Each Department is committed to working in partnership with the community. The Town of Davie is committed to each police officer and firefighter being highly trained and well equipped to respond to emergencies.

Goal A: Foster a sense of safety in the community

Goal B: Promote livable and sustainable communities

Goal C: Complete a comprehensive review of roadways

Incorporating the Strategic Plan into the Budget Process

The annual budget cycle includes the Vision and Goal Setting Session, which is a platform where Town Council is provided information regarding the Town's fiscal condition. This fiscal information is presented in a five-year forecast model and staff-recommended initiatives to balance the budget. The Town Council provides direction on presented initiatives, with the understanding they align with the adopted priorities for the coming fiscal year budget.

The Fiscal Year 2019 priorities set by the Town Council at the Vision and Goal Setting Session held on April 13, 2018 were:

Fiscal Stability – The Town will continue its commitment to long-term financial planning by updating the five-year financial forecast to better assess pressure points, such as unfunded mandates, collective bargaining agreements, costs associated with human capital, and the operating expenses associated with infrastructure and other economic development activities that will likely create a structural budget issue. Replenishment of reserve funds is also critical. The Ten-Year Capital Improvement Plan (CIP) is vital to our long-term financial planning.

Transformative Redevelopment – The demands of our infrastructure require continuous economic development. As such, there is continued emphasis on the CIP – for example, the Utilities Department is in the process of completing an update to its master plan, in part to better gauge future capital and infrastructure needs.

Embracing the Technology Movement – The Information Technology Department (IT) has been a focal point as significant efforts and funding have been expended not only to attract staff but also to continue efforts to better enable the protection of the Town's information technology assets, upgrade various operating systems via hardware and software research, and implementation to better meet the demands of employees and the public. One of the key areas of focus over the next few years will be enhancements to the Geographical Information System (GIS) and development of Town-wide geospatial data in an effort to improve service delivery and operational efficiency.

The 2019-2023 Strategic Plan will be reviewed annually, with an emphasis on modifications according to organizational, operational, and stakeholder needs. This plan allows the Town to measure and to track progress over time in order to present a detailed report to Town Council, the public, and employees.

The following pages show the Fiscal Year 2019 progress and achievements of each strategic priority; detailing the initial goal, the year-to-date totals and the status of each goal. The goal status is color coded to indicate the level of achievement as follows:



Project Completed



Project in progress






Future Project






















Ongoing Project- Goal achieved for fiscal year

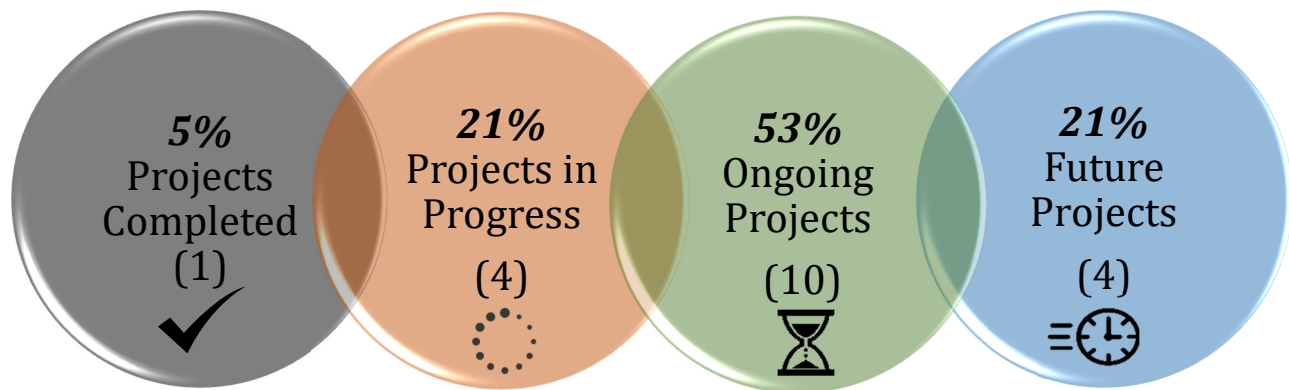
1.1

Strategic Priority 1: Commitment to Customer Satisfaction

 **Project Completed**
 **Project in progress**
 **Future Project**
 **Ongoing Project- Goal achieved for fiscal year**

	Key Performance Measures	Lead Department	FY 2019 Goal	Totals	Goal Status	FY 2020
1a	Increase number of utility billing payments made online	Budget and Finance	17,000	22,344		19,000
1a	Reduce water meter zero reads and no estimates (less than 1,000 monthly)	Budget and Finance	(12,000)	(9,764)		(12,000)
1a	Creation of a grant management reporting system	Community Services	30%	50%		100%
1a	Percent of reduction in estimated bills	Utilities	10%	1%		10%
1a	Percent of unaccounted water loss	Utilities	10%	33%		10%
1a	Percent increase in reclaimed water usage	Utilities	0%	3%		10%
1b	Reforming/Restructuring of the Town's Safety Committee	Human Resources	100%	100%		
1b	Percent of new and existing employees that receive EEO training	Human Resources	100%	98%		100%
1b	Percent of employees participating in the Employee Wellness Initiative	Human Resources	50%	10%		50%
1b	Reduction in employee medical claims	Human Resources				2%
1b	Percent of reduction in key health care factors (i.e., heart disease, diabetes, obesity, etc.)	Human Resources				5%
1b	Number of One-Mind (PTSD) and Peer-to-Peer Counseling Trainings	Police	20	42		20
1c	Percentage of Town Council meetings attended	Town Attorney	100%	100%		100%
1c	Percentage of Site Plan Committee meetings attended	Town Attorney	100%	100%		100%
1c	Percentage of Planning and Zoning Board meetings attended	Town Attorney	100%	100%		100%
1c	Percent of agenda items created or revised for departments per meeting	Town Clerk's Office	0%	25%		0%
1c	Percent of Town Council agenda posted electronically one week before the meeting	Town Clerk's Office				100%
1c	Percent of CRA agenda posted electronically one week before the meeting	Town Clerk's Office				100%
1c	Percent of records produced within 24 to 72 hours by departments	Town Clerk's Office	100%	80%		100%

1.2 Goals and Outcomes



Goal A: Enhance Operational Efficiency - (6 Projects)

Projects in Progress

- Increase number of utility payments made online
- Reduce water meter zero reads and no estimates
- Create a grant management reporting system for the Community Services Division

Ongoing Projects

- Reduce percentage of estimated bills
- Reduce percentage of unaccounted water loss
- Increase percentage in reclaimed water usage

Goal B: Foster a positive work environment for all Town employees - (6 Projects)

Projects Completed

- Reforming and restructuring the Town's safety committee

Projects in Progress

- Number of One-Mind Campaign and peer-to-peer counseling trainings

Ongoing Projects

- Percent of new and existing employees that receive Equal Employment Opportunity (EEO) training
- Percent of employees participating in the employee wellness initiative

Future Projects

- Reduce number of employee medical claims by 2%
- Reduce key health care factors in employees by 5%

Goal C: Develop a systematic approach by partnering with other departments to increase the level of services to maximize customer satisfaction - (7 projects)

Ongoing Projects

- Increase attendance to Town Council meeting by 100%
- Increase attendance to Site Plan Committee meeting by 100%
- Increase attendance to Planning and Zoning Board meeting by 100%
- Increase percentage of agenda items created or revised for departments per meeting
- Percentage of records produces within 24 to 72 hours by department

Future Projects

- Increase by 100% Town Council agendas posted electronically one week before meeting
- Increase by 100% Community Redevelopment Agency agendas posted electronically one week before meeting

1.3

Summary

Human Resources Department's Safety Program

During the development of the 2019-2023 Strategic Plan, the Human Resources Department established goals and objectives which included the redevelopment of the Safety Committee and identifying areas the departments and divisions could reduce risks and increase overall Town safety. To meet the first year goal, the Human Resources Department created a new job classification titled Risk Manager, which is responsible for the overall management of worker's compensation, insurance claims, and safety programs for the Town. In September 2018, Jose Lugo was hired to fill the vacancy of Risk Manager.

Throughout Fiscal Year 2019, Risk Manager Jose Lugo and Human Resources Assistant Jessica Thorton worked diligently to identify and record the frequency and severity of employee injuries through data tables and analysis. The findings have been useful in identifying training needs as well as updates and upgrades to equipment and resources for Town employees, Davie residents and visitors. Establishing a training program for employees has been a vast project, involving extensive planning for the full implementation of the program.

Additionally, out of over 400 nominations, Risk Manager Jose Lugo was the recipient of the Preferred Risk Management Professional of the Year Award for 2019 due to his efforts and excellence in the field of Risk Management.



Safety Committee



Utilities Department Automated Metering Infrastructure Project

The Utilities Department has been working diligently on the Automated Metering Infrastructure (AMI) project to increase service reliability to customers and capture lost revenue due to non-functional water meters. The project consists of replacing approximately 9,500 meters within the Town's utility system. The Utilities Department anticipates the project will be completed by the second quarter of Fiscal Year 2020.

Budget and Finance Department's Online Utility Payment Project

The Budget and Finance Department's goals for Fiscal Year 2019 were: 1) increase online utility bill payments made by customers, and 2) reduce the number of water meter zero reads to less than 1,000 per month.

The Department reported 22,344 payments processed online in Fiscal Year 2019. The Town's utility bill online system provides convenience, accessibility and safety for customers and the Town benefits by receiving payments on-time.

Zero water meter reads usually indicate a possible broken meter, which results in issuing a utility bill for only base service charges and not actual water usage. With the ongoing implementation of the Automated Metering Infrastructure (AMI) project by the Utilities Department, there has been a reduction in the number of water meter zero reads, averaging 814 per month.

Utility Bill Payment

Pay Utility Bill Online

Pay Your Utility Bill/Set up Automatic Payments

The Town of Davie is working in partnership with Paymentus to give you a variety of ways to pay for your Town of Davie services online or by telephone. Currently, we only are accepting electronic payments for Town of Davie Utility Bills. We will be adding electronic payments to many of our other services in the very near future.

Community Services Division's Grant Reporting Project

The Community Services Division will focus on completing a grant reporting system in order to streamline the process and improve overall compliance with deadlines in Fiscal Year 2020. A key component of grant reporting and compliance is adequately trained staff. The Division's goal for Fiscal Year 2020 is for all new staff to attend program administration training for all applicable grants.



Additionally, the Community Services Division will implement a new program designed to assist Davie residents residing in mobile homes. The program will aid in obtaining accessibility programs for qualifying applicants and households that include one or more persons in need of accessibility upgrades. This program will involve installing and/or replacing wheelchair ramps on mobile homes that are windstorm rated.

The Division will also continue to administer its Home Repair Program to assist Davie residents with needed repairs to their properties. The Division is also in the development phase of designing a system to streamline the application process during open enrollment. The new design for the application process includes an online application process to reduce time and increase efficiency.

2.1

Strategic Priority 2: ***Dedication to Excellence in Service Delivery***



Project Completed



Project in progress



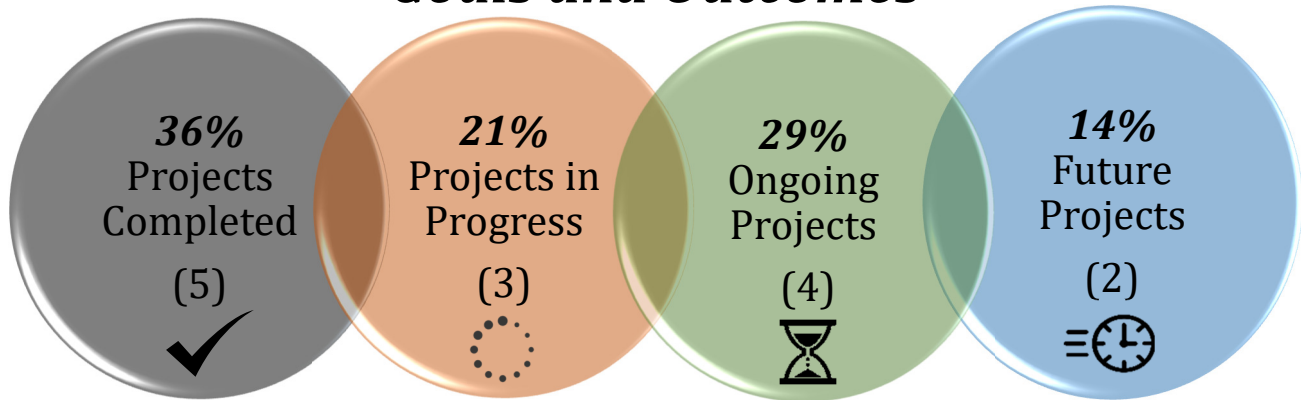
Future Project



Ongoing Project- Goal achieved for fiscal year

	Key Performance Measures	Lead Department	FY 2019 Goal Totals		Goal Status	FY 2020 Goal
2a	Percent of staff attending training and development sessions	Town-wide	85%	72%		100%
2a	Percent of new and existing supervisors that receive Supervisory training	Human Resources	100%	98%		100%
2a	Completion of police staffing plan based on service demand and community engagement	Police	100%	0%		100%
2a	Completion and approval of emergency management plan meeting national standards	Police	100%	0%		100%
2a	Creation of the police reserve program	Police	100%	100%		
2a	Number of police reservists	Police	10	2		10
2a	Number of Multijurisdictional Scenario Trainings/Table-top exercises	Police	2	4		3
2b	Train applicable Town staff on procurement updates/changes	Budget and Finance	100%	100%		100%
2b	Completion of Project Dox Upgrade Project Flow component	Information Technology	100%	100%		
2b	Completion of ProjectDox Building, Planning and Zoning, and Engineering workflows redesign	Information Technology	75%	95%		100%
2c	Number of hours staff spends producing public records request	Town Clerk's Office	200	948		180
2c	Number of hours staff spends manually processing lobbyist registrations (i.e. emailing renewal notices, processing lobbyist applications and payments, updating spreadsheet and updating activity log)	Town Clerk's Office	30	58		
2c	Number of hours staff spends manually processing liens (i.e. emailing Building Division open/expired permits, Code Enforcement and Utilities)	Town Clerk's Office	300	1136		
2c	Percent of departments in compliance with Florida Retention Schedule (destroying records that have met retention)	Town Clerk's Office	100%	100%		

2.2 Goals and Outcomes



Goal A: Provide First-class Public Safety Services (7 projects)

Projects Completed

- Creation of Police Reserve Program

Projects in Progress

- Increase percentage of Town staff attending training and development sessions
- Increase percentage of new and existing supervisors receiving supervisory training
- Increase number of Police Reservists

Ongoing Projects

- Conduct multijurisdictional scenario trainings and table-top exercises

Future Projects

- Complete Police Department staffing plan
- Complete Emergency Management Plan meeting national standards

Goal B: Review and update Town Policies, Procedures and related documents (3 projects)

Projects Completed

- Completion of ProjectDox upgrade project flow component

Ongoing Projects

- Train applicable Town staff on procurement updates/changes
- Complete workflow redesign of ProjectDox for the Building, Planning and Zoning and Engineering Divisions

Goal C: Develop services that meet the needs and demands of citizens by providing technological capabilities to ensure accessibility of online services (4 projects)

Projects Completed

- Number of hours Town Clerk staff spends manually processing lobbyist registrations
- Number of hours Town Clerk staff spends manually processing liens
- Percentage of departments in compliance with Florida Retention Schedule

Ongoing Projects

- Number of hours staff spends producing public records request

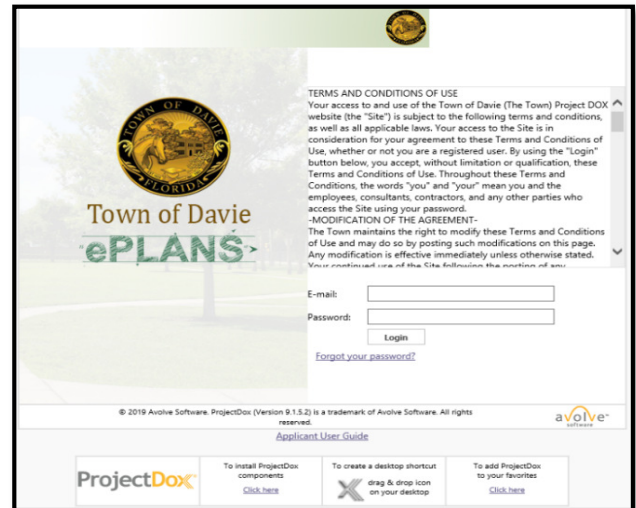
2.3

Summary

Information Technology Department's ProjectDox System Upgrade

During the Fiscal Year 2019, the Information Technology Department upgraded the ProjectDox system which is utilized by the Building, Engineering, Fire Prevention and Planning and Zoning Divisions. This upgrade provided all new users interface and navigation, new applicant user experience, new management reports, improved login security, updated workflow engine, dynamic plan review workflow support and new file binder feature. The Town of Davie Information Technology Department worked closely with user departments to test, train staff and successfully launch this upgrade.

The updated elements create a more robust experience for both the applicants and Town staff. ProjectDox expedites the plan review processes thus accelerating community growth and safety.



Budget and Finance Department Training Goals

The Budget and Finance Department will continue to train Town employees in various finance related functions such as payroll, purchasing and budget and provide at least one training session in Fiscal Year 2020. Additional sessions will be offered as needed.

Public Safety Master Plan Initiative

During Fiscal Year 2019, the Town of Davie elected to fund a master plan study for public safety. In a joint effort, both the Fire Rescue and Police departments developed goals and objectives for the development of the plan. The ideology behind the master plan is to develop long-range strategic objectives to meet the needs of the growing population over the next two decades.

The master plan is a multifaceted process that includes feasibility studies; benchmarking alongside national standards set forth by public safety associations; evaluation of facilities and equipment; staff deployment evaluations; and training and educational development necessities. The Town selected a consultant firm in September 2019. Following the approval of the consultant firm selection, the involved departments developed priorities and strategies for the consulting firm to directly focus on.

In October 2019, the consultants initiated the information and data collection for each department to complete. The master plan is anticipated to be completed by the end of Fiscal Year 2020.

3.1

Strategic Priority 3:

Respecting and promoting a diverse and sustainable community and neighborhood values with consideration of our Historic Roots



Project Completed



Project in progress



Future Project

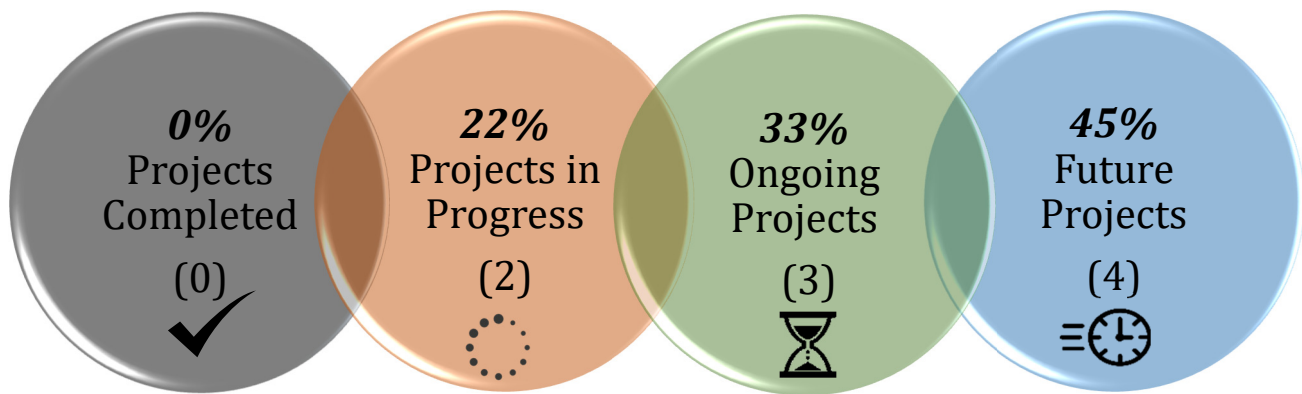


Ongoing Project- Goal achieved for fiscal year

	Key Performance Measures	Lead Department	FY 2019 Goal	Totals	Goal Status	FY 2020 Goal
3a	Percent of Town fleet that is environmentally friendly	Fleet Management	100%	77%		100%
3a	Completion of an emergency action plan of events	Parks, Recreation and Cultural Arts	50%	50%		75%
3a	Number of community meetings held to address code compliance concerns	Police	6	9		6
3a	Completion of permit rate structure analysis to identify revenue enhancements (Code Compliance)	Police	1	0		1
3a	Percent of lighting upgraded to LED according to plan (Phase 1)	Public Works	100%	95%		100%
3a	Percent of lighting upgraded to LED according to plan (Phase 2)	Public Works				100%
3b	Number of policies/procedures implemented per year	Town Clerk's Office	4	9		6
3b	Percent of scanned permanent records (i.e. Resolutions, ordinances, minutes, etc.)	Town Clerk's Office				100%
3b	Percent of records eligible for destruction that have been destroyed	Town Clerk's Office				100%

3.2

Goals and Outcomes



Goal A: Provide a diverse, safe and sustainable public spaces – (6 projects)

Projects in Progress

- Percentage of Town fleet that is environmentally friendly
- Percentage of lighting upgrade to light-emitting diode (LED) (Phase I)

Ongoing Projects

- Completion of emergency action plan of events
- Number of community meeting held to address code compliance concerns

Future Projects

- Completion of a permit rate structure analysis to identify revenue enhancements
- Percentage of lighting upgrade to light-emitting diode (LED) (Phase 2)

Goal B: Develop a comprehensive plan that incorporated the Town's rich history and natural setting while promoting sustainability through document preservation and respect for diversity by policy procedure – (3 projects)

Ongoing Projects

- Number of policies/procedures implemented annually

Future Projects

- Percentage increase of scanned permanent records
- Percentage of records eligible for destruction that have been destroyed

3.3 Summary

Public Works and Capital Projects Department Light-Emitting Diode (LED) Project

As a part of Strategic Priority 3, the Town of Davie Public Works Department and Capital Projects implemented a program initiative to upgrade lighting throughout the Town to reduce energy costs and increase safety. The initiative involved the replacement of all existing lighting to light-emitting diode (LED). The LED lighting has been proven more effective in increasing efficiency and illumination of public spaces.

The program goal was divided into five (5) phases. The goal for Phase 1 included replacing all lighting at Pine Island Park, Waverly Park, Fleet Garage, Shenandoah Park and the Rodeo Arena. Additionally, the Town of Davie and Florida Power and Light (FPL) executed an agreement to upgrade all the roadway lighting along town-owned roads to LED lighting.

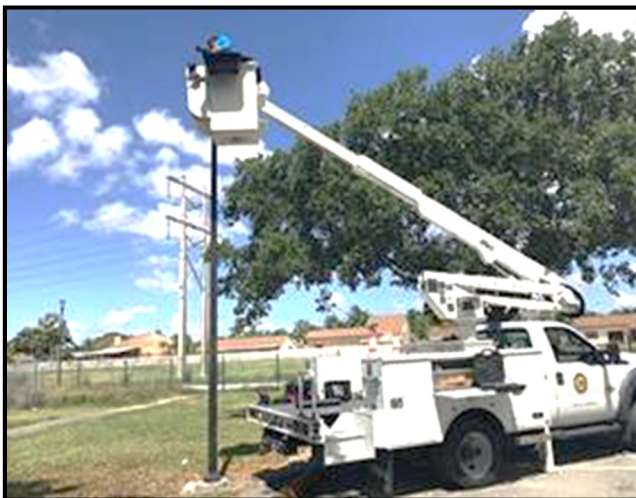
The Public Works and Capital Projects Department was successful in completing 95% of the project during Fiscal Year 2019.

Three significant outcomes of Phase 1 include:

- Replacement of all interior and exterior lighting at the Town's Fleet Garage. Upgrade included the addition of motion sensor switches for energy savings and cost efficiency.
- Updating the lighting at the Rodeo Arena with a smart wireless system that allows for the system to be utilized from a mobile device. The new wireless system is able to program lighting remotely with different configurations as needed by town staff.
- Replacing switches and faucets with motion sensor devices at Shenandoah Park to provide more energy efficiency and comply with the Town's green initiative.



Pine Island Park



Shenandoah Park

Town Clerk's Department Records Management Project

To address the growing needs of public records compliance, the Town Clerk's Office goals and objectives focused on strategies to improve integrity and maintain transparency for records management. The records management project consisted of multiple phases. The Department completed a Town-wide records audit which provided a clear direction to identify strategies, implement changes, enhance performance, ensure compliance of regulatory requirements, and identify cost saving opportunities.



Throughout the year, Town Clerk's Office staff reviewed all departments/divisions' boxes of records, their content, and forms to ensure the correct retention requirements were met based upon an analysis of the records' legal, fiscal, administrative and historical requirements and values. The Town Clerk's Office identified 1,435 records that were past their retention period. The Town Clerk's Office was so successful in implementing the records management project, the entire Town is now in compliance with legal retention requirements. Adhering to retention periods is critical to ensure compliance with regulations. A tracking system was established to streamline the records management process of

retrieving, tracking, and processing and routinely scheduling document destruction.

The Town Clerk's Office also modified the record's box numbering system to create a user-friendly arrangement and enhance internal controls. This update resulted in the use of several numbers on the record boxes. These changes provided the flexibility of creating an automated workflow process to track all records which is synchronized with our offsite storage vendor, thus, enabling a systematic approach in the records' destruction phase. Effective and efficient management of public records and information will allow the Town Clerk's Office to achieve multiple goals: compliance with legal retention requirements, a reduction in expenditures for offsite storage, successful management of records through their life cycle, and protection of vital records while reducing the risks and liabilities associated with document disposal.

Lastly, as part of the enhanced records management program, a bid solicitation took place for offsite records management storage and scanning services. This will aid the Town in its hybrid approach to move towards a paperless environment as we move into the next fiscal year.

Planning and Zoning Division's Alternatives to Plastic Straws Project

During Fiscal Year 2019, the Planning and Zoning Division focused on implementing the *Alternatives to Plastic Straws* initiative. As part of the Town's initiative to incorporate environmentally friendly practices, staff coordination with the Agricultural and Environmental Advisory Committee resulted in the passage of an ordinance prohibiting commercial businesses such as restaurants and fast food establishments from offering, selling or distributing plastic straws with a ready-to-drink beverage effective January 2, 2020.



4.1

Strategic Priority 4:

Creating an environment that is conducive to innovation, creativity and collaboration



Project Completed



Project in progress



Future Project

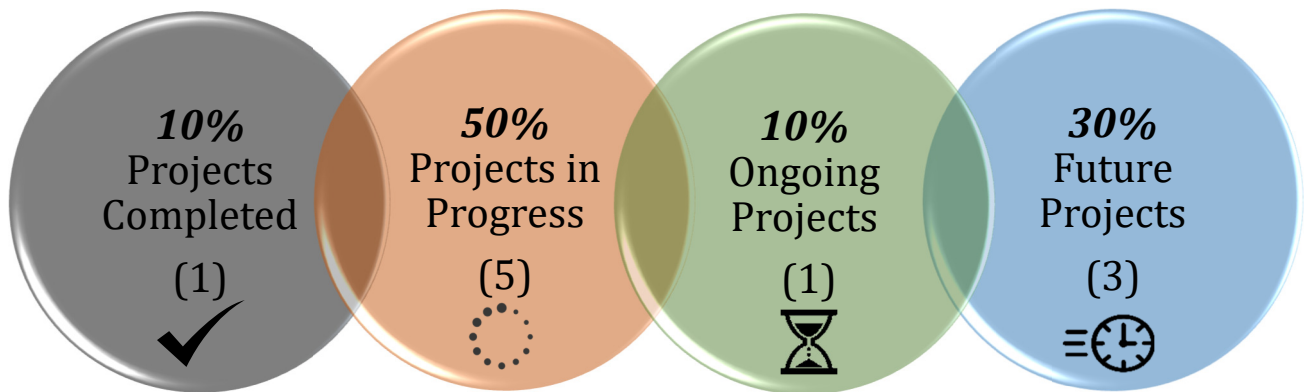


Ongoing Project- Goal achieved for fiscal year

	Key Performance Measures	Lead Department	FY 2019 Goal	FY 2019 Totals	Goal Status	FY 2020 Goal
4a	Percentage of inspections completed within 24 hours	Building	100%	100%		100%
4a	Percentage of plan review completed within 30 days	Building	100%	90%		100%
4a	Percentage of on-line inspection scheduling	Building	100%	25%		35%
4a	Percentage of on-line plan review	Building	100%	25%		35%
4a	Percent of time a community outreach/improvement program application is completed online is reviewed in less than seven days	Community Services				25%
4a	Reduce processing time between review and permit approval through use of New World System software	Engineering	100%	100%		
4a	Installation and training in new workflow software to coordinate and streamline permit processes	Engineering	100%	0%		100%
4a	Percent of GIS data that meets national accuracy standards	Information Technology	100%	5%		100%
4a	GIS data Inclusion and ongoing maintenance required by the Enterprise Asset Management (EAM) System	Information Technology	100%	2%		100%
4a	Percent of recreation registrations completed online	Parks, Recreation and Cultural Arts	20%	0%		20%

4.2

Goals and Outcomes



Goal A: Leverage Technology to improve service delivery - (10 projects)

Projects Completed

- Percentage of time reduction in key administrative processes

Projects in Progress

- Percentage of building plans review are completed within 30 days
- Percentage of on-line inspections scheduling
- Percentage of on-line plan review
- Percentage of Geographic Information System (GIS) data that meets national accuracy standards
- GIS data inclusion and ongoing maintenance required by Enterprise Asset Management (EAM) System

Ongoing Projects

- Percentage of building inspections completed within 24 hours

Future Projects

- Percent of time a community outreach/improvement program application is completed online is reviewed in less than seven days
- Installation of and training in a new software system coordinating and streamlining key processes
- Percent of recreation registrations completed online



4.3 Summary

Engineering Division Project Updates

The Engineering Division continues to evaluate opportunities to reduce time for key administrative processes. During the Fiscal Year 2019, the Engineering Division streamlined the processing review of comments by applicants through the use of New World Systems software. This has reduced review response times and the number of questions received from applicants by the Engineering Division, thereby shortening the time required to review and issue permits.

The Engineering Division continues to manage and implement the Town of Davie's Capital Improvement Program for roadway and infrastructure improvements in Fiscal Year 2019. The Division completed the construction of Oakes Road Segment A, extending Oakes Road from Davie Road to SW 61 Avenue and providing for alternate by-pass routes for Downtown Davie. Additionally, the Nova Drive Roadway Improvement Project which widens the roadway, adds bike lanes and enhances street lighting from University Drive to Davie Road, commenced construction and is approximately 40 percent complete.

Finally, the College Avenue Roadway Phase II Improvement Project (from State Road 84 to Nova Drive) design was completed and is anticipated to be released for bid solicitation during the fall with construction estimated to commence in early 2020.



Davie Road



Oakes Road

5.1

Strategic Priority 5:

Nurturing the health, safety and welfare of the community



Project Completed



Project in progress



Future Project

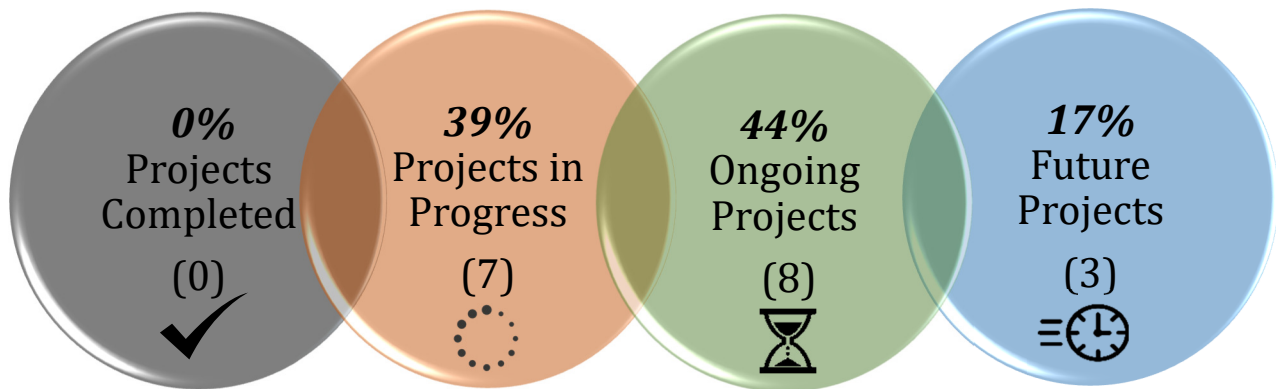


Ongoing Project- Goal achieved for fiscal year

Key Performance Measures		Lead Department	FY 2019 Goal Totals		Goal Status	FY 2020 Goal
5a	Completion of 15-year vehicle/equipment replacement plan	Administration	100%	95%		100%
5a	Completion of 15-year vehicle/equipment replacement plan	Fire Rescue	100%	20%		100%
5a	Completion of emergency management program	Fire Rescue	100%	0%		100%
5a	Percent increase School Resource Officer coverage at schools	Police	100%	100%		100%
5a	Decrease in the number of traffic crashes	Police	5,700	4,642		5,655
5a	Increase in the number of traffic citations	Police	9,500	12,129		9,300
5a	Number of trainings for the School Resource Unit personnel	Police	4	10		4
5a	Number of Crisis Intervention Training for department members	Police	2	11		3
5b	Completion of revised community-driven redevelopment plan	Community Redevelopment Agency	0%	40%		100%
5b	Complete planning and design of Davie Road Phase III	Community Redevelopment Agency	75%	75%		100%
5b	Bid out and award contract for Davie Road Phase III	Community Redevelopment Agency				100%
5b	Complete Davie Road Phase III Project (FY 2021)	Community Redevelopment Agency				0%
5b	Completion of Utilities Master Plan	Utilities	100%	80%		100%
5b	Completion of Utilities Rate Study	Utilities	100%	60%		100%
5c	Percent of citizens and organizations requesting ADA information	Town Clerk's Office	0%	1%		0%
5c	Percent of Americans with Disabilities Act (ADA) compliant facilities, programs and services	Town Clerk's Office	75%	25%		65%
5c	Number of ADA complaints processed	Town Clerk's Office	0	1		0%
5c	Percent of ADA transition plan completion	Town Clerk's Office	15%	3%		15%

5.2

Goals and Outcomes



Goal A: Foster a sense of safety in the Community – (7 projects)

Projects in Progress

- Completion of 15-year vehicle/equipment replacement plan (Administration Department)
- Completion of 15-year vehicle/equipment replacement plan (Fire Rescue Department)

Ongoing Projects

- Percent increase of school resource officer coverage at schools
- Decrease in the number of traffic crashes
- Increase in the number of traffic citations
- Number of trainings for the School Resource Unit personnel
- Number of crisis intervention trainings for Police Department staff

Future Projects

- Completion of Emergency Management Program

Goal B: Complete a comprehensive review of roadways – (6 projects)

Projects in Progress

- Completion of Utilities Department master plan
- Completion of Utilities Department rate study

Ongoing Projects

- Complete revised community-driven redevelopment plan
- Complete planning and design of Davie Road Phase III

Future Projects

- Davie Road Phase III Project – complete bid solicitation and award contract
- Complete Davie Road Phase III Project (FY 2021)

Goal C: Develop and sustain accessibility of Town services – (4 projects)

Projects in Progress

- Percent of Americans with Disabilities Act (ADA) compliant facilities, programs, and services
- Number of ADA complaints processed
- Percentage of transition plan completion

Ongoing Projects

- Percent of citizens and organizations requesting ADA information

5.3 Summary

Utilities Department Master Plan Project

The Utilities master plan and rate study consists of an evaluation of Utility operations against current and forecasted water and wastewater demands, regulatory compliance and overall operational performance and efficiency. Both the water and wastewater hydraulic models and facilities treatment assessment have been completed. The consultant submitted a draft master plan that identified several water and wastewater operational alternatives to meet the Town's level of service for current and future needs.

The draft report is currently under review. Information collection for the rate study is underway and will be finalized once operational alternatives are finalized. The project is approximately 80% complete and is anticipated to be completed by the third quarter of fiscal year 2020.



Community Redevelopment Agency (CRA) Program Update

The Community Redevelopment Agency (CRA) completed 75% of planning and designing the Davie Road Phase III and it is anticipated that a bid solicitation will be submitted in Fiscal Year 2020 and completion of the project by Fiscal Year 2021.

The CRA Redevelopment Plan was last updated in 2012. The Plan will be revised as needed, and moving forward the goal is to update the plan every five years. The current goal is at 40% completion as of the end of Fiscal Year 2019.



Davie Road

